

**STATE OF IOWA**  
Fiscal Year 2024 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (595R670001) Public Safety DCI  
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 19,316,868	\$ 19,712,633	\$ 19,712,633	\$ 19,712,633
Other Resources				
Balance Brought Forward (Approps	10,821	12,915	0	0
Receipts				
Federal Support	1,617,916	2,810,012	2,708,571	2,708,571
Intra State Receipts	50,000	650,000	871,544	871,544
Reimbursement from Other Agenci	158,466	158,000	158,000	158,000
Gov Fund Type Transfers - Other A	2,238,770	2,141,951	2,141,951	2,141,951
Fees, Licenses & Permits	3,949,565	4,000,000	4,000,000	4,000,000
	<u>8,014,717</u>	<u>9,759,963</u>	<u>9,880,066</u>	<u>9,880,066</u>
Total Resources	<u>\$ 27,342,406</u>	<u>\$ 29,485,511</u>	<u>\$ 29,592,699</u>	<u>\$ 29,592,699</u>
 FTE	 <u>156.79</u>	 <u>180.00</u>	 <u>180.00</u>	 <u>180.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 20,429,756	\$ 22,990,182	\$ 22,990,182	\$ 22,990,182
Personal Travel In State	63,839	114,500	114,500	114,500
State Vehicle Operation	337,832	376,000	376,000	376,000
Depreciation	766,471	222,000	222,000	222,000
Personal Travel Out of State	122,893	216,000	206,000	206,000
Office Supplies	88,404	100,450	100,450	100,450
Equipment Maintenance Supplies	85	550	550	550
Professional & Scientific Supplies	479,838	292,050	392,050	392,050
Other Supplies	63,090	277,250	277,250	277,250
Printing & Binding	3,122	5,050	5,050	5,050

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	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Disposition of Resources (cont.)				
Uniforms & Related Items	19,962	3,700	3,700	3,700
Postage	61,429	72,550	72,550	72,550
Communications	230,891	223,050	223,050	223,050
Rentals	100,265	270,500	270,500	270,500
Utilities	4,203	4,000	4,000	4,000
Professional & Scientific Services	15,144	15,060	15,060	15,060
Outside Services	519,790	1,108,544	1,108,544	1,108,544
Intra-State Transfers	677,616	312,100	312,100	312,100
Outside Repairs/Service	935,820	938,000	938,000	938,000
Reimbursement to Other Agencies	135,147	127,911	112,911	112,911
ITS Reimbursements	421,086	416,770	416,770	416,770
IT Outside Services	82,683	141,000	141,000	141,000
Gov Fund Type Transfers - Auditor	73	885	885	885
Gov Fund Type Transfers - Other A	887	2,806	4,350	4,350
Equipment	888,718	540,462	509,021	509,021
Equipment - Non-Inventory	83,675	310,606	318,106	318,106
IT Equipment	677,044	322,065	376,650	376,650
Other Expense & Obligations	91,455	81,470	81,470	81,470
Fees	120	0	0	0
Refunds-Other	240	0	0	0
Appropriation Transfer Out Legislat	15,000	0	0	0
Balance Carry Forward (Approps)	12,915	0	0	0
Reversions	12,915	0	0	0
Total Disposition of Resources	<u>\$ 27,342,406</u>	<u>\$ 29,485,511</u>	<u>\$ 29,592,699</u>	<u>\$ 29,592,699</u>